

Commonwealth of Virginia
2019 Federal Statewide Indirect Cost Allocation Plan
Schedule A - 2019 Fixed Costs
(Source: Carryforward Sch B)

AGENCY	BUILDING USE MULTI	BUILDING USE SINGLE	DGS M&O SINGLE	DGS M&O MULTI	DGS RISK MNGMNT
100 Senate	(391,178)	-	-	(17,186)	3
101 House of Delegates	(756,213)	-	-	(32,683)	3
103 Magistrate System	-	-	-	-	7
107 Division of Legislative Services	(18,774)	-	-	(4,514)	2
109 Division of Legislative Automated Systems	(4,116)	-	-	(1,353)	-
110 Joint Legislative Audit/Review Commission	(6,610)	-	-	(1,589)	-
111 Supreme Court	195,241	-	-	15,430	(9)
112 Judicial Inquiry & Review Commission	4,319	-	-	342	-
113 Circuit Courts	-	-	-	-	12
114 General District Courts	-	-	-	-	18
115 Juvenile & Domestic Relations District Courts	-	-	-	-	16
116 Combined District Courts	-	-	-	-	4
117 Virginia State Bar	-	-	-	-	3
119 Lt. Governor	20,774	-	-	415	-
121 Office of the Governor	433,550	-	-	32,862	2
123 Department of Military Affairs	-	-	-	-	114
125 Court of Appeals of Virginia	14,132	1,895	(60)	1,117	2
127 Department of Emergency Management	-	-	-	-	5
128 Virginia Veterans' Care Center	-	-	-	-	-
132 Department of Elections	66,045	-	-	989	-
140 Department of Criminal Justice Services	172,108	-	-	2,576	1
141 Attorney General & Department of Law	(417,000)	-	-	(28,213)	9
142 Virginia State Crime Commission	13,742	-	-	391	-
146 The Science Museum of Virginia	-	-	-	-	2
147 Office of the State Inspector General	32,411	-	-	2,086	2
148 Virginia Commission for the Arts	42,484	-	-	760	-
149 Administration of Health Insurance	-	-	-	-	-
154 Department of Motor Vehicles	-	-	-	-	195
155 Treasury Board	-	-	-	-	-
156 Department of State Police	8,094	-	-	70	1,532
157 Compensation Board	42,520	-	-	849	-
160 Virginia Criminal Sentencing Commission	4,319	-	-	342	-
161 Department of Taxation	1,464,012	-	-	59,372	18
165 Department of Housing/Community Development	262,756	-	-	7,401	1
166 Secretary of the Commonwealth	-	-	-	-	-
171 State Corporation Commission	-	229,971	10,433	-	26
172 Virginia Lottery	1,065,401	-	-	32,310	14
174 Virginia College Savings Plan	15,598	-	-	520	1
180 Secretary of Administration	-	-	-	-	-
181 Department of Labor & Industry	164,597	-	-	4,605	14
182 Virginia Employment Commission	-	-	-	-	21
183 Secretary of Natural Resources	-	-	-	-	-
184 Secretary of Technology	-	-	-	-	-
185 Secretary of Education	-	-	-	-	-
186 Secretary of Transportation	-	-	-	-	-
187 Secretary of Public Safety	-	-	-	-	-
188 Secretary of Health/Human Resources	-	-	-	-	-
190 Secretary of Finance	-	-	-	-	-
191 Virginia Workers' Compensation Commission	-	-	-	-	22
192 Secretary of Commerce and Trade	-	-	-	-	-
193 Secretary of Agriculture & Forestry	-	-	-	-	-
197 Department of Education/Direct Aid to Public Education	-	-	-	-	-
199 Department of Conservation & Recreation	513,178	-	-	14,356	189
200 Office of Childrens Services	-	-	-	-	-
201 Department of Education - Central Office Operations	318,319	-	-	20,456	8

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203 Wilson Workforce & Rehab Center	-	-	-	-	82
204 The College of William & Mary in Virginia	-	-	-	-	171
207 University of Virginia - Academic Division	-	-	-	-	1,048
208 VPI & State University	-	-	-	-	734
209 University of Virginia - Medical Center	-	-	-	-	1,845
211 Virginia Military Institute	-	-	-	-	75
212 Virginia State University	-	-	-	-	41
213 Norfolk State University	-	-	-	-	77
214 Longwood University	-	-	-	-	88
215 University of Mary Washington	-	-	-	-	113
216 James Madison University	-	-	-	-	394
217 Radford University	-	-	-	-	125
218 Virginia School for the Deaf & Blind	-	-	-	-	11
221 Old Dominion University	-	-	-	-	268
222 Department of Professional and Occupational Reg.	-	-	-	-	3
223 Department of Health Professions	-	-	-	-	6
226 Board of Accountancy	-	-	-	-	-
229 VPI & SU - Coop. Ext. & Ag Experiment Div.	-	-	-	-	62
233 Virginia Board of Bar Examiners	-	-	-	-	-
234 COOP Ext/Agricultural Research Service	-	-	-	-	4
236 Virginia Commonwealth University	-	-	-	-	468
238 Virginia Museum of Fine Arts	-	-	-	-	36
239 Frontier Culture Museum of Virginia	-	-	-	-	2
241 Richard Bland College	-	-	-	-	10
242 Christopher Newport University	-	-	-	-	122
246 University of Virginia's College at Wise	-	-	-	-	31
247 George Mason University	-	-	-	-	291
261 Virginia Community College System - System Office	-	-	-	-	656
262 Department for Aging and Rehabilitative Services	-	-	-	-	6
263 Virginia Rehab Center for the Blind and Vision Impaired	-	-	-	-	2
268 Virginia Institute of Marine Science	-	-	-	-	53
275 New River Community College	-	-	-	-	-
276 Southside Virginia Community College	-	-	-	-	-
277 Paul D Camp Community College	-	-	-	-	-
278 Rappahannock Community College	-	-	-	-	-
279 Danville Community College	-	-	-	-	-
280 Northern Virginia Community College	-	-	-	-	-
282 Piedmont Virginia Community College	-	-	-	-	-
283 J Sargeant Reynolds Community College	-	-	-	-	-
284 Eastern Shore Community College	-	-	-	-	-
285 Patrick Henry Community College	-	-	-	-	-
286 Virginia Western Community College	-	-	-	-	-
287 Dabney S Lancaster Community College	-	-	-	-	-
288 Wytheville Community College	-	-	-	-	-
290 John Tyler Community College	-	-	-	-	-
291 Blue Ridge Community College	-	-	-	-	-
292 Central Virginia Community College	-	-	-	-	-
293 Thomas Nelson Community College	-	-	-	-	-
294 Southwest Virginia Community College	-	-	-	-	-
295 Tidewater Community College	-	-	-	-	-
296 Virginia Highlands Community College	-	-	-	-	-
297 Germanna Community College	-	-	-	-	-
298 Lord Fairfax Community College	-	-	-	-	-
299 Mountain Empire Community College	-	-	-	-	-
301 Department of Agriculture & Consumer Services	439,675	-	-	10,702	35

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310 Virginia Economic Development Partnership	-	-	-	-	-
320 Virginia Tourism Authority	-	-	707	-	-
350 Department of Small Business & Supplier Diversity	39,192	-	-	2,521	-
400 Jamestown-Yorktown Commemoration	-	-	-	-	-
402 Marine Resources Commission	-	-	-	-	51
403 Department of Game & Inland Fisheries	-	-	-	-	148
405 Virginia Racing Commission	-	-	-	-	-
407 Virginia Port Authority	-	-	-	-	-
409 Department of Mines, Minerals & Energy	43,241	-	-	646	75
411 Virginia Department of Forestry	-	-	-	-	58
413 Comm. Virginia Alcohol Safety Action Prog	-	-	-	-	-
417 Gunston Hall	-	-	-	-	-
423 Department of Historic Resources	-	-	-	-	3
425 Jamestown-Yorktown Foundation	-	-	-	-	24
440 Department of Environmental Quality	-	-	-	-	111
454 Secretary of Veterans Affairs and Homeland Security	-	-	-	-	-
501 Department of Transportation	18,640	-	(981)	1,932	2,868
505 Department of Rail and Public Transportation	165,360	-	-	4,842	2
506 Motor Vehicle Dealer Board	-	-	-	-	2
530 Department of Motor Vehicles Transfer Payments	-	-	-	-	-
601 Department of Health	462,205	167,668	4,200	35,395	423
602 Department of Medical Assistance Services	-	-	-	-	12
606 Virginia Board for People w/Disabilities	33,162	-	-	496	-
701 Department of Corrections - Central Administration	-	-	-	-	2,123
702 Department for the Blind and Vision Impaired	-	-	-	-	18
703 Central State Hospital	-	-	-	-	-
704 Eastern State Hospital	-	-	-	-	-
705 Southwestern Virginia Mental Health Institute	-	-	-	-	-
706 Western State Hospital	-	-	-	-	-
707 Central Virginia Training Center	-	-	-	-	-
708 Commonwealth Center for Children and Adolescents	-	-	-	-	-
709 Powhatan Correctional Center	-	-	-	-	-
711 Virginia Correctional Enterprises	(10,230)	-	-	(380)	-
716 Virginia Correctional Center for Women	-	-	-	-	-
718 Bland Correctional Center	-	-	-	-	-
720 Department of Behavioral Health & Development Services	-	306,185	30,836	-	2,651
723 Southeastern Virginia Training Center	-	-	-	-	-
724 Catawba Hospital	-	-	-	-	-
725 Northern Virginia Training Center	-	-	-	-	-
728 Northern Virginia Mental Health Institute	-	-	-	-	-
729 Piedmont Geriatric Hospital	-	-	-	-	-
733 Sussex I State Prison	-	-	-	-	-
734 Sussex II State Prison	-	-	-	-	-
735 Wallen's Ridge State Prison	-	-	-	-	-
737 St Brides Correctional Center	-	-	-	-	-
738 Southwestern Virginia Training Center	-	-	-	-	-
739 Southern Virginia Mental Health Institute	-	-	-	-	-
741 Red Onion State Prison	-	-	-	-	-
742 Corrections-Employee Relations & Training	-	-	-	-	-
743 Fluvanna Correctional Center for Women	-	-	-	-	-
745 Nottoway Correctional Center	-	-	-	-	-
747 Marion Correction Treatment Center	-	-	-	-	-
748 Hiram W Davis Medical Center	-	-	-	-	-
749 Buckingham Correctional Center	-	-	-	-	-
751 Department for the Deaf & Hard of Hearing	-	-	-	-	-

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752 Deep Meadow Correctional Center	-	-	-	-	-
753 Deerfield Correctional Center	-	-	-	-	-
754 Augusta Correctional Center	-	-	-	-	-
756 Corrections - Division of Institutions	-	-	-	-	-
757 Western Region Correctional Field Units	-	-	-	-	-
761 Baskerville Correctional Center	-	-	-	-	-
765 Department of Social Services	-	-	-	-	54
766 Virginia Parole Board	-	-	-	-	-
767 Division of Community Corrections	-	-	-	-	-
768 Keen Mountain Correctional Center	-	-	-	-	-
769 Greensville Correctional Center	-	-	-	-	-
770 Dillwyn Correctional Center	-	-	-	-	-
771 Indian Creek Correctional Center	-	-	-	-	-
772 Haynesville Correctional Center	-	-	-	-	-
773 Coffeewood Correctional Center	-	-	-	-	-
774 Lunenburg Correctional Center	-	-	-	-	-
775 Pocahontas State Correctional Center	-	-	-	-	-
776 Green Rock Correctional Center	-	-	-	-	-
777 Department of Juvenile Justice	242,929	-	-	6,694	650
778 Department of Forensic Science	-	-	-	-	52
785 River North Correctional Center	-	-	-	-	-
794 Virginia Center for Behavioral Rehabilitation	-	-	-	-	178
799 Department of Corrections - Central Activities	-	-	-	-	-
841 Department of Aviation	-	-	-	-	10
844 Joint Commission on Health Care	24,253	-	-	356	-
848 Indigent Defense Commission	-	-	-	-	14
851 Tobacco Region Revitalization Commission	-	-	-	-	-
852 Virginia Foundation for Healthy Youth	-	-	-	-	-
859 Virginia Sesquicentennial American Civil War Commission	-	-	-	-	-
876 Virginia Conflict of Interest & Ethics	-	-	-	-	-
885 Institute for Advanced Learning & Research	-	-	-	-	-
912 Department of Veterans Services	118,190	250,289	11,982	8,607	173
922 Sitter-Barfoot Veterans Care Center	-	-	-	-	-
934 Innovation & Entrepreneurship Investment Authority	-	-	-	-	-
935 Roanoke Higher Education Authority	-	-	-	-	-
936 Jefferson Science Associates, LLC	-	-	-	-	-
937 Southern Virginia Higher Education Center	-	-	-	-	-
938 New College Institute	-	-	-	-	-
942 Virginia Museum of Natural History	-	-	-	-	-
948 Southwest Virginia Higher Education Center	-	-	-	-	2
957 Commonwealth Attorneys' Services Council	-	-	-	-	-
960 Department of Fire Programs	-	-	-	-	26
999 Department of Alcoholic Beverage Control	-	-	-	-	471
COST OF GENERAL GOVERNMENT	-	-	-	-	-
OTHER DIRECT DEPARTMENTS	(1,259,003)	4,348,906	212,623	(34,821)	-
	<u>3,577,323</u>	<u>5,304,914</u>	<u>269,740</u>	<u>148,701</u>	<u>19,295</u>

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100 Senate	6	-	-	222
101 House of Delegates	-	-	-	807
103 Magistrate System	-	-	-	2,449
107 Division of Legislative Services	-	-	-	506
109 Division of Legislative Automated Systems	-	-	-	105
110 Joint Legislative Audit/Review Commission	-	-	-	140
111 Supreme Court	-	-	-	1,212
112 Judicial Inquiry & Review Commission	-	-	-	18
113 Circuit Courts	-	-	-	1,008
114 General District Courts	-	-	-	5,707
115 Juvenile & Domestic Relations District Courts	-	-	-	3,749
116 Combined District Courts	-	-	-	1,089
117 Virginia State Bar	(88)	-	-	514
119 Lt. Governor	-	345	25	18
121 Office of the Governor	-	5,069	370	282
123 Department of Military Affairs	1,047	40,646	2,928	1,726
125 Court of Appeals of Virginia	-	-	-	422
127 Department of Emergency Management	1,389	17,757	1,298	923
128 Virginia Veterans' Care Center	449	26,655	1,897	1,445
132 Department of Elections	294	4,812	356	248
140 Department of Criminal Justice Services	(769)	11,965	859	586
141 Attorney General & Department of Law	4,210	48,713	3,514	2,512
142 Virginia State Crime Commission	-	-	-	-
146 The Science Museum of Virginia	2,190	9,833	707	314
147 Office of the State Inspector General	104	4,075	294	210
148 Virginia Commission for the Arts	(63)	739	54	30
149 Administration of Health Insurance	-	-	-	-
154 Department of Motor Vehicles	(1,251)	240,949	17,375	11,399
155 Treasury Board	-	-	-	-
156 Department of State Police	2,524	298,958	21,411	14,500
157 Compensation Board	(57)	1,608	115	81
160 Virginia Criminal Sentencing Commission	-	-	-	47
161 Department of Taxation	972	96,819	6,958	4,761
165 Department of Housing/Community Development	433	9,822	700	490
166 Secretary of the Commonwealth	-	2,081	148	93
171 State Corporation Commission	339	-	-	3,877
172 Virginia Lottery	6	-	-	1,501
174 Virginia College Savings Plan	-	-	-	562
180 Secretary of Administration	(595)	983	69	53
181 Department of Labor & Industry	(140)	16,908	1,215	813
182 Virginia Employment Commission	(2,836)	88,301	6,297	3,770
183 Secretary of Natural Resources	-	625	46	36
184 Secretary of Technology	-	179	13	6
185 Secretary of Education	-	461	32	24
186 Secretary of Transportation	-	689	49	36
187 Secretary of Public Safety	-	587	40	23
188 Secretary of Health/Human Resources	-	461	32	24
190 Secretary of Finance	-	461	32	30
191 Virginia Workers' Compensation Commission	680	-	-	1,741
192 Secretary of Commerce and Trade	-	409	28	18
193 Secretary of Agriculture & Forestry	-	345	25	18
197 Department of Education/Direct Aid to Public Education	-	-	-	-
199 Department of Conservation & Recreation	22,694	126,660	9,111	2,643
200 Office of Childrens Services	164	1,594	117	87
201 Department of Education - Central Office Operations	2,508	36,555	2,650	1,784

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AGENCY	DGS GEN'L PROCURE	HUMAN RESOURCES	EMPLOYEE RELATIONS	VRS
203 Wilson Workforce & Rehab Center	7,736	34,247	2,464	1,516
204 The College of William & Mary in Virginia	(12,196)	259,861	18,834	12,129
207 University of Virginia - Academic Division	759,178	807,000	58,418	41,921
208 VPI & State University	496,131	788,876	56,990	33,661
209 University of Virginia - Medical Center	-	947,252	69,137	50,494
211 Virginia Military Institute	1,108	67,035	4,833	3,401
212 Virginia State University	1,070	76,512	5,465	3,619
213 Norfolk State University	(5,418)	119,217	8,621	5,007
214 Longwood University	1,593	94,311	6,797	4,577
215 University of Mary Washington	(285)	92,089	6,642	4,326
216 James Madison University	2,916	381,639	27,565	18,438
217 Radford University	(243)	179,858	13,038	7,684
218 Virginia School for the Deaf & Blind	668	15,735	1,118	747
221 Old Dominion University	55	326,905	23,595	14,589
222 Department of Professional and Occupational Reg.	149	20,803	1,496	1,001
223 Department of Health Professions	2,157	27,361	1,982	1,313
226 Board of Accountancy	244	1,430	103	75
229 VPI & SU - Coop. Ext. & Ag Experiment Div.	-	84,948	6,045	3,674
233 Virginia Board of Bar Examiners	6	-	-	-
234 COOP Ext/Agricultural Research Service	-	13,531	991	434
236 Virginia Commonwealth University	1,253	744,023	53,681	36,135
238 Virginia Museum of Fine Arts	5,225	40,272	2,904	1,194
239 Frontier Culture Museum of Virginia	429	5,262	375	212
241 Richard Bland College	1,178	17,515	1,275	893
242 Christopher Newport University	2,812	142,135	10,285	5,541
246 University of Virginia's College at Wise	-	36,805	2,637	1,878
247 George Mason University	11,696	831,595	59,294	22,975
261 Virginia Community College System - System Office	1,542	34,363	2,522	1,838
262 Department for Aging and Rehabilitative Services	(429)	107,116	7,685	5,231
263 Virginia Rehab Center for the Blind and Vision Impaired	1,290	3,104	223	147
268 Virginia Institute of Marine Science	-	39,916	2,873	1,782
275 New River Community College	(2,421)	20,506	1,484	694
276 Southside Virginia Community College	(2,934)	20,362	1,428	735
277 Paul D Camp Community College	(2,870)	10,449	738	338
278 Rappahannock Community College	(915)	15,145	1,086	571
279 Danville Community College	780	16,362	1,158	657
280 Northern Virginia Community College	(10,036)	208,379	14,811	8,663
282 Piedmont Virginia Community College	(1,389)	28,127	2,041	1,143
283 J Sargeant Reynolds Community College	(5,177)	65,685	4,732	2,211
284 Eastern Shore Community College	173	6,920	495	281
285 Patrick Henry Community College	839	23,444	1,687	1,038
286 Virginia Western Community College	3,029	33,314	2,398	1,359
287 Dabney S Lancaster Community College	5,027	10,724	782	404
288 Wytheville Community College	(51)	15,491	1,111	552
290 John Tyler Community College	(1,351)	33,109	2,344	1,397
291 Blue Ridge Community College	(3,237)	20,972	1,488	962
292 Central Virginia Community College	357	20,040	1,423	746
293 Thomas Nelson Community College	(1,733)	56,087	4,070	2,501
294 Southwest Virginia Community College	(1,388)	21,108	1,523	760
295 Tidewater Community College	23,573	140,906	10,051	5,490
296 Virginia Highlands Community College	(130)	18,295	1,328	631
297 Germanna Community College	(437)	32,260	2,304	1,403
298 Lord Fairfax Community College	193	30,025	2,149	1,262
299 Mountain Empire Community College	(646)	17,112	1,224	759
301 Department of Agriculture & Consumer Services	(652)	58,850	4,248	2,586

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310 Virginia Economic Development Partnership	208	12,844	928	662
320 Virginia Tourism Authority	(7)	9,747	682	487
350 Department of Small Business & Supplier Diversity	924	4,075	294	194
400 Jamestown-Yorktown Commemoration	-	-	-	-
402 Marine Resources Commission	(789)	16,562	1,190	843
403 Department of Game & Inland Fisheries	3,305	56,654	4,090	2,641
405 Virginia Racing Commission	150	243	16	6
407 Virginia Port Authority	210	26,076	1,919	1,455
409 Department of Mines, Minerals & Energy	(588)	21,543	1,543	1,057
411 Virginia Department of Forestry	(626)	29,073	2,098	1,412
413 Comm. Virginia Alcohol Safety Action Prog	-	-	-	71
417 Gunston Hall	(88)	868	62	24
423 Department of Historic Resources	79	5,706	415	233
425 Jamestown-Yorktown Foundation	1,398	23,852	1,715	862
440 Department of Environmental Quality	(1,426)	91,001	6,528	4,388
454 Secretary of Veterans Affairs and Homeland Security	-	689	49	36
501 Department of Transportation	18,306	919,184	66,483	45,684
505 Department of Rail and Public Transportation	826	6,829	499	377
506 Motor Vehicle Dealer Board	156	3,156	228	147
530 Department of Motor Vehicles Transfer Payments	-	-	-	-
601 Department of Health	(2,951)	408,713	29,399	18,144
602 Department of Medical Assistance Services	(2,640)	55,030	3,982	2,615
606 Virginia Board for People w/Disabilities	134	1,251	92	54
701 Department of Corrections - Central Administration	10,357	39,377	2,846	1,933
702 Department for the Blind and Vision Impaired	987	38,302	2,780	1,931
703 Central State Hospital	302	90,593	6,449	4,397
704 Eastern State Hospital	(3,100)	75,542	5,344	3,369
705 Southwestern Virginia Mental Health Institute	(7)	62,578	4,515	3,060
706 Western State Hospital	2,581	85,867	6,211	4,376
707 Central Virginia Training Center	4,311	45,234	2,883	747
708 Commonwealth Center for Children and Adolescents	-	16,705	1,189	663
709 Powhatan Correctional Center	(2,932)	-	-	-
711 Virginia Correctional Enterprises	(6,638)	23,963	1,745	1,309
716 Virginia Correctional Center for Women	1,673	30,014	2,142	1,346
718 Bland Correctional Center	215	33,616	2,439	1,784
720 Department of Behavioral Health & Development Services	4,156	52,223	3,823	2,913
723 Southeastern Virginia Training Center	4,996	34,893	2,487	1,679
724 Catawba Hospital	(14)	28,631	2,050	1,384
725 Northern Virginia Training Center	(6,798)	(16,482)	(1,450)	(1,934)
728 Northern Virginia Mental Health Institute	(333)	37,501	2,715	1,934
729 Piedmont Geriatric Hospital	1,610	38,735	2,765	1,771
733 Sussex I State Prison	1,281	41,501	2,983	2,063
734 Sussex II State Prison	95	35,208	2,520	1,697
735 Wallen's Ridge State Prison	(268)	49,842	3,576	2,465
737 St Brides Correctional Center	752	33,389	2,409	1,714
738 Southwestern Virginia Training Center	(1,148)	27,617	1,896	1,005
739 Southern Virginia Mental Health Institute	56	21,797	1,566	1,064
741 Red Onion State Prison	(1,504)	53,835	3,880	2,709
742 Corrections-Employee Relations & Training	370	15,514	1,116	679
743 Fluvanna Correctional Center for Women	326	36,100	2,595	1,818
745 Nottoway Correctional Center	1,168	47,770	3,441	2,344
747 Marion Correction Treatment Center	(274)	29,046	2,107	1,518
748 Hiram W Davis Medical Center	-	18,939	1,358	948
749 Buckingham Correctional Center	328	38,917	2,770	1,794
751 Department for the Deaf & Hard of Hearing	995	1,034	74	47

Commonwealth of Virginia
2019 Federal Statewide Indirect Cost Allocation Plan
Schedule A - 2019 Fixed Costs
(Source: Carryforward Sch B)

AGENCY	DGS GEN'L PROCURE	HUMAN RESOURCES	EMPLOYEE RELATIONS	VRS
752 Deep Meadow Correctional Center	3,330	72,202	5,233	3,759
753 Deerfield Correctional Center	(103)	49,622	3,566	2,442
754 Augusta Correctional Center	3	35,080	2,520	1,724
756 Corrections - Division of Institutions	(905)	65,879	4,737	3,110
757 Western Region Correctional Field Units	-	15,145	1,086	723
761 Baskerville Correctional Center	-	16,674	1,206	861
765 Department of Social Services	(5,361)	184,472	13,204	8,937
766 Virginia Parole Board	-	2,615	192	53
767 Division of Community Corrections	-	150,502	10,825	7,355
768 Keen Mountain Correctional Center	119	37,310	2,696	1,921
769 Greensville Correctional Center	219	95,236	6,848	4,789
770 Dillwyn Correctional Center	1,865	38,858	2,794	1,934
771 Indian Creek Correctional Center	260	28,052	2,023	1,445
772 Haynesville Correctional Center	608	44,257	3,190	2,229
773 Coffeewood Correctional Center	865	31,222	2,243	1,555
774 Lunenburg Correctional Center	171	31,795	2,293	1,627
775 Pocahontas State Correctional Center	57	33,416	2,415	1,733
776 Green Rock Correctional Center	182	33,480	2,418	1,727
777 Department of Juvenile Justice	(2,619)	168,781	12,012	8,040
778 Department of Forensic Science	211	36,437	2,649	1,877
785 River North Correctional Center	276	39,464	2,862	2,105
794 Virginia Center for Behavioral Rehabilitation	490	46,064	3,246	2,011
799 Department of Corrections - Central Activities	-	-	-	-
841 Department of Aviation	(328)	4,023	289	204
844 Joint Commission on Health Care	-	-	-	-
848 Indigent Defense Commission	3	-	-	3,167
851 Tobacco Region Revitalization Commission	-	1,544	112	81
852 Virginia Foundation for Healthy Youth	-	1,608	115	81
859 Virginia Sesquicentennial American Civil War Commission	-	-	-	-
876 Virginia Conflict of Interest & Ethics	-	-	-	-
885 Institute for Advanced Learning & Research	-	-	-	-
912 Department of Veterans Services	(1,111)	26,099	1,933	1,446
922 Sitter-Barfoot Veterans Care Center	489	38,362	2,806	2,005
934 Innovation & Entrepreneurship Investment Authority	(1)	-	-	-
935 Roanoke Higher Education Authority	-	-	-	-
936 Jefferson Science Associates, LLC	-	-	-	-
937 Southern Virginia Higher Education Center	76	4,648	335	216
938 New College Institute	(16)	1,442	103	53
942 Virginia Museum of Natural History	(446)	4,011	283	164
948 Southwest Virginia Higher Education Center	-	4,291	310	152
957 Commonwealth Attorneys' Services Council	21	637	45	24
960 Department of Fire Programs	(183)	8,102	561	338
999 Department of Alcoholic Beverage Control	(616)	162,173	11,168	6,861
COST OF GENERAL GOVERNMENT	24,943,279	11,749,354	221,090	307,320
OTHER DIRECT DEPARTMENTS	(21,441)	115	8	6
	<u>26,262,197</u>	<u>24,484,321</u>	<u>1,137,608</u>	<u>918,228</u>

Commonwealth of Virginia
2019 Federal Statewide Indirect Cost Allocation Plan
Schedule A - 2019 Fixed Costs
(Source: Carryforward Sch B)

AGENCY	DPB	DOA AUDIT/ ACCTS	DOA FINANCIAL SYSTEMS	TREASURY
100 Senate	13,093	181	215	(375)
101 House of Delegates	7,586	(370)	88	(763)
103 Magistrate System	2,962	5,101	797	(12,892)
107 Division of Legislative Services	5,573	108	120	(97)
109 Division of Legislative Automated Systems	4,545	-	(1)	(1)
110 Joint Legislative Audit/Review Commission	1,238	363	201	(350)
111 Supreme Court	(3,582)	12,676	4,219	73,049
112 Judicial Inquiry & Review Commission	1,593	84	39	(158)
113 Circuit Courts	(949)	128,505	52,067	411,187
114 General District Courts	1,019	126,340	64,188	133,384
115 Juvenile & Domestic Relations District Courts	532	101,255	59,944	(9,913)
116 Combined District Courts	(654)	38,031	17,468	50,652
117 Virginia State Bar	(994)	17,928	4,999	100,416
119 Lt. Governor	1,729	14	4	(171)
121 Office of the Governor	3,042	339	209	(329)
123 Department of Military Affairs	5,023	20,904	10,921	(8,185)
125 Court of Appeals of Virginia	2,815	644	445	(639)
127 Department of Emergency Management	(21,747)	18,822	8,357	(10,425)
128 Virginia Veterans' Care Center	(1,085)	1,439	644	(3,000)
132 Department of Elections	5,032	127	31	(1,511)
140 Department of Criminal Justice Services	(7,339)	53,348	14,248	308,910
141 Attorney General & Department of Law	3,924	13,114	5,944	(3,096)
142 Virginia State Crime Commission	792	22	23	(142)
146 The Science Museum of Virginia	4,117	3,600	1,297	11,665
147 Office of the State Inspector General	2,494	818	493	(196)
148 Virginia Commission for the Arts	(2,431)	(66)	299	(691)
149 Administration of Health Insurance	(1,672)	1,305	(417)	(5,588)
154 Department of Motor Vehicles	(20,385)	1,021,645	468,462	1,680,524
155 Treasury Board	(3,561)	129	88	(14)
156 Department of State Police	26,818	16,117	8,228	58,113
157 Compensation Board	5,395	67,207	38,395	43,524
160 Virginia Criminal Sentencing Commission	734	240	123	3
161 Department of Taxation	(176)	109,451	58,536	42,970
165 Department of Housing/Community Development	1,716	8,434	3,741	1,749
166 Secretary of the Commonwealth	2,668	1,275	239	8,846
171 State Corporation Commission	(15,489)	27,943	16,183	(1,890)
172 Virginia Lottery	7,508	6,707	2,263	(1,987)
174 Virginia College Savings Plan	7,435	11,144	8,446	(11,622)
180 Secretary of Administration	2,702	18	28	(327)
181 Department of Labor & Industry	7,701	2,945	2,171	(4,588)
182 Virginia Employment Commission	3,682	(166,841)	(48,216)	(9,846)
183 Secretary of Natural Resources	487	(25)	(8)	(135)
184 Secretary of Technology	1,142	154	86	(145)
185 Secretary of Education	487	172	93	(195)
186 Secretary of Transportation	1,255	312	161	(213)
187 Secretary of Public Safety	1,029	(11)	6	(282)
188 Secretary of Health/Human Resources	1,085	235	103	(170)
190 Secretary of Finance	1,820	(7)	(13)	(163)
191 Virginia Workers' Compensation Commission	2,138	29,157	9,939	106,507
192 Secretary of Commerce and Trade	(9,025)	390	296	(278)
193 Secretary of Agriculture & Forestry	1,616	157	101	(152)
197 Department of Education/Direct Aid to Public Education	(18,204)	218,941	110,047	(27,888)
199 Department of Conservation & Recreation	(3,272)	17,864	(899)	161,731
200 Office of Childrens Services	1,390	1,255	734	(797)
201 Department of Education - Central Office Operations	38,704	3,296	1,886	479

Commonwealth of Virginia
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Schedule A - 2019 Fixed Costs
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AGENCY	DPB	DOA AUDIT/ ACCTS	DOA FINANCIAL SYSTEMS	TREASURY
203 Wilson Workforce & Rehab Center	10,838	3,096	1,126	(3,071)
204 The College of William & Mary in Virginia	184,636	(4,549)	(2,842)	(1,152)
207 University of Virginia - Academic Division	229,250	729	(1,485)	(1,172)
208 VPI & State University	392,178	2,292	(2,064)	108
209 University of Virginia - Medical Center	12,324	(4,221)	(1,593)	(2,963)
211 Virginia Military Institute	60,741	3,635	4,241	1,781
212 Virginia State University	53,490	5,735	4,120	(10,715)
213 Norfolk State University	119,868	2,704	4,020	(4,301)
214 Longwood University	172,327	7,869	5,500	19,392
215 University of Mary Washington	125,137	1,237	781	1,603
216 James Madison University	278,556	(12,311)	(2,576)	26,780
217 Radford University	98,503	(1,865)	4,989	(14,350)
218 Virginia School for the Deaf & Blind	4,881	416	46	(1,816)
221 Old Dominion University	106,838	(5,066)	385	(1,919)
222 Department of Professional and Occupational Reg.	1,347	2,627	1,406	16,709
223 Department of Health Professions	(395)	14,470	6,427	46,355
226 Board of Accountancy	2,329	525	223	2,703
229 VPI & SU - Coop. Ext. & Ag Experiment Div.	62,808	(5)	(464)	-
233 Virginia Board of Bar Examiners	2,669	40	105	(150)
234 COOP Ext/Agricultural Research Service	17,106	3,912	1,810	(2,191)
236 Virginia Commonwealth University	202,488	(1,732)	(2,094)	104
238 Virginia Museum of Fine Arts	7,711	4,022	1,720	(303)
239 Frontier Culture Museum of Virginia	2,917	1,420	410	8,487
241 Richard Bland College	27,946	2,016	933	2,069
242 Christopher Newport University	63,665	6,380	6,617	4,291
246 University of Virginia's College at Wise	110,132	(189)	(807)	(8)
247 George Mason University	158,535	(42,109)	(5,663)	20,677
261 Virginia Community College System - System Office	373,203	(976)	666	(3,022)
262 Department for Aging and Rehabilitative Services	16,025	191,893	127,833	(167,159)
263 Virginia Rehab Center for the Blind and Vision Impaired	4,646	343	161	(435)
268 Virginia Institute of Marine Science	69,378	(928)	(829)	123
275 New River Community College	7,462	(12,826)	(4,110)	(4,435)
276 Southside Virginia Community College	9,564	(12,088)	(3,837)	(1,608)
277 Paul D Camp Community College	8,276	(6,194)	(2,276)	(1,213)
278 Rappahannock Community College	7,870	(4,493)	(1,665)	(361)
279 Danville Community College	8,004	(6,977)	(2,214)	(2,232)
280 Northern Virginia Community College	15,738	(103,700)	(31,602)	(27,995)
282 Piedmont Virginia Community College	8,004	(5,055)	(1,732)	455
283 J Sargeant Reynolds Community College	11,260	(27,188)	(8,430)	(6,104)
284 Eastern Shore Community College	7,870	(2,139)	(821)	(1,851)
285 Patrick Henry Community College	9,022	(5,544)	(1,277)	(2,360)
286 Virginia Western Community College	10,176	(7,139)	(2,274)	(2,646)
287 Dabney S Lancaster Community College	7,056	(2,462)	(733)	(292)
288 Wytheville Community College	7,326	(1,182)	(206)	(1,249)
290 John Tyler Community College	8,276	(5,063)	(1,481)	(2,780)
291 Blue Ridge Community College	11,126	(11,310)	(3,790)	(879)
292 Central Virginia Community College	7,734	(8,601)	(2,762)	(2,840)
293 Thomas Nelson Community College	7,326	(19,383)	(5,968)	(4,762)
294 Southwest Virginia Community College	7,802	(3,769)	(1,124)	(2,536)
295 Tidewater Community College	12,686	(19,435)	(5,761)	9,301
296 Virginia Highlands Community College	8,886	(5,610)	(1,970)	(2,564)
297 Germanna Community College	8,412	(11,394)	(3,383)	638
298 Lord Fairfax Community College	9,768	(20,511)	(6,666)	(739)
299 Mountain Empire Community College	6,920	(8,884)	(2,899)	(1,617)
301 Department of Agriculture & Consumer Services	4,091	21,866	6,396	100,389

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AGENCY	DPB	DOA AUDIT/ ACCTS	DOA FINANCIAL SYSTEMS	TREASURY
310 Virginia Economic Development Partnership	(1,493)	(1)	2	(5)
320 Virginia Tourism Authority	(430)	1	4	(5)
350 Department of Small Business & Supplier Diversity	4,603	4,104	1,769	764
400 Jamestown-Yorktown Commemoration	1,222	760	352	8
402 Marine Resources Commission	4,965	71	593	593
403 Department of Game & Inland Fisheries	(697)	(76,429)	(20,411)	16,479
405 Virginia Racing Commission	(180)	1,073	515	241
407 Virginia Port Authority	(3,175)	(1,746)	(244)	142
409 Department of Mines, Minerals & Energy	666	6,032	2,617	104
411 Virginia Department of Forestry	(8,442)	5,765	4,156	114
413 Comm. Virginia Alcohol Safety Action Prog	6,208	1,230	583	1,236
417 Gunston Hall	1,894	90	17	(132)
423 Department of Historic Resources	(1,525)	1,195	430	(1,311)
425 Jamestown-Yorktown Foundation	4,190	5,568	1,953	3,101
440 Department of Environmental Quality	(26,882)	9,651	(285)	(16,231)
454 Secretary of Veterans Affairs and Homeland Security	1,390	415	236	(266)
501 Department of Transportation	37,675	1,484,822	757,276	442,373
505 Department of Rail and Public Transportation	19,268	6,525	3,906	(2,401)
506 Motor Vehicle Dealer Board	2,566	880	529	(1,130)
530 Department of Motor Vehicles Transfer Payments	(4,545)	697	391	(743)
601 Department of Health	48,807	58,054	48,893	240,784
602 Department of Medical Assistance Services	(34,217)	(12,250)	3,331	(9,073)
606 Virginia Board for People w/Disabilities	11,601	702	348	(501)
701 Department of Corrections - Central Administration	7,056	19,455	9,463	(1,562)
702 Department for the Blind and Vision Impaired	8,532	38,007	23,273	1,402
703 Central State Hospital	1,832	(560)	(359)	(3,819)
704 Eastern State Hospital	2,850	(2,929)	(1,011)	(8,181)
705 Southwestern Virginia Mental Health Institute	2,714	517	20	(3,457)
706 Western State Hospital	2,916	2,432	719	(3,935)
707 Central Virginia Training Center	3,528	(1,423)	(587)	(6,656)
708 Commonwealth Center for Children and Adolescents	2,578	592	143	(1,016)
709 Powhatan Correctional Center	-	(2,529)	(1,145)	(1,256)
711 Virginia Correctional Enterprises	408	20,832	10,227	54,131
716 Virginia Correctional Center for Women	1,628	791	436	(2,035)
718 Bland Correctional Center	2,850	2,863	1,386	(1,080)
720 Department of Behavioral Health & Development Services	1,625	27,450	15,537	(17,096)
723 Southeastern Virginia Training Center	1,222	(2,020)	(736)	(2,335)
724 Catawba Hospital	2,170	121	(168)	(3,534)
725 Northern Virginia Training Center	542	(4,428)	(2,299)	(4,276)
728 Northern Virginia Mental Health Institute	2,578	12	(63)	(4,192)
729 Piedmont Geriatric Hospital	2,442	1,016	313	(2,681)
733 Sussex I State Prison	2,036	1,458	685	(968)
734 Sussex II State Prison	1,900	646	287	(1,105)
735 Wallen's Ridge State Prison	1,492	3,549	1,766	(1,219)
737 St Brides Correctional Center	2,036	762	353	(988)
738 Southwestern Virginia Training Center	1,764	900	168	(3,689)
739 Southern Virginia Mental Health Institute	2,714	1,480	427	(2,329)
741 Red Onion State Prison	2,306	3,743	1,833	(1,001)
742 Corrections-Employee Relations & Training	950	2,469	1,220	(795)
743 Fluvanna Correctional Center for Women	1,628	857	382	(1,074)
745 Nottoway Correctional Center	2,170	418	169	(1,811)
747 Marion Correction Treatment Center	1,492	2,468	1,194	(1,122)
748 Hiram W Davis Medical Center	1,764	849	195	(2,087)
749 Buckingham Correctional Center	1,764	893	345	(1,930)
751 Department for the Deaf & Hard of Hearing	9,934	595	245	(527)

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AGENCY	DPB	DOA AUDIT/ ACCTS	DOA FINANCIAL SYSTEMS	TREASURY
752 Deep Meadow Correctional Center	2,714	2,487	1,116	(1,383)
753 Deerfield Correctional Center	2,442	1,307	539	(1,969)
754 Augusta Correctional Center	2,170	792	492	(1,274)
756 Corrections - Division of Institutions	3,798	11,485	6,199	979
757 Western Region Correctional Field Units	2,984	168	(70)	(1,998)
761 Baskerville Correctional Center	1,492	504	181	(1,023)
765 Department of Social Services	22,517	98,551	66,432	(62,107)
766 Virginia Parole Board	430	250	56	(416)
767 Division of Community Corrections	3,528	10,524	4,480	(12,919)
768 Keen Mountain Correctional Center	1,764	3,894	1,817	(1,308)
769 Greensville Correctional Center	1,764	1,275	598	(1,164)
770 Dillwyn Correctional Center	2,036	62	100	(1,759)
771 Indian Creek Correctional Center	2,036	579	240	(879)
772 Haynesville Correctional Center	1,492	632	212	(1,967)
773 Coffeewood Correctional Center	1,764	1,292	576	(1,021)
774 Lunenburg Correctional Center	1,764	574	265	(891)
775 Pocahontas State Correctional Center	2,036	1,998	956	(1,180)
776 Green Rock Correctional Center	1,628	4,211	1,991	(932)
777 Department of Juvenile Justice	26,786	14,826	7,000	(13,736)
778 Department of Forensic Science	18,390	6,609	3,358	(9,102)
785 River North Correctional Center	1,628	2,624	1,383	(1,322)
794 Virginia Center for Behavioral Rehabilitation	6,864	(1,202)	(196)	(2,321)
799 Department of Corrections - Central Activities	190,953	(1,019)	(18)	74
841 Department of Aviation	5,501	3,915	2,044	(713)
844 Joint Commission on Health Care	1,062	(56)	(4)	(169)
848 Indigent Defense Commission	8,695	7,311	3,896	(3,785)
851 Tobacco Region Revitalization Commission	3,370	471	343	(567)
852 Virginia Foundation for Healthy Youth	(645)	778	518	(733)
859 Virginia Sesquicentennial American Civil War Commission	(180)	(332)	(135)	(141)
876 Virginia Conflict of Interest & Ethics	2,578	246	114	30
885 Institute for Advanced Learning & Research	645	3	3	(5)
912 Department of Veterans Services	12,727	9,933	4,785	(5,376)
922 Sitter-Barfoot Veterans Care Center	169	2,477	1,015	(2,977)
934 Innovation & Entrepreneurship Investment Authority	3,494	81	46	(4)
935 Roanoke Higher Education Authority	730	3	3	(6)
936 Jefferson Science Associates, LLC	(169)	(13)	(1)	(5)
937 Southern Virginia Higher Education Center	1,119	689	199	(919)
938 New College Institute	1,516	407	177	(222)
942 Virginia Museum of Natural History	5,004	1,380	423	2,757
948 Southwest Virginia Higher Education Center	1,849	69	(57)	(6)
957 Commonwealth Attorneys' Services Council	(157)	92	136	(262)
960 Department of Fire Programs	5,383	10,688	5,568	(1,688)
999 Department of Alcoholic Beverage Control	6,446	77,760	22,575	306,812
COST OF GENERAL GOVERNMENT	-	5,925,692	-	6,607,784
OTHER DIRECT DEPARTMENTS	(14,410)	4,272,221	(49)	69,631
	<u>3,749,385</u>	<u>13,909,998</u>	<u>2,001,263</u>	<u>10,542,406</u>

Commonwealth of Virginia
2019 Federal Statewide Indirect Cost Allocation Plan
Schedule A - 2019 Fixed Costs
(Source: Carryforward Sch B)

AGENCY	SCHEV	CAPITOL POLICE	CAPITOL POLICE DIRECT BILLED	LIBRARY CENTRAL RECORDS
100 Senate	-	(391,035)	-	-
101 House of Delegates	-	(737,419)	-	-
103 Magistrate System	-	-	-	-
107 Division of Legislative Services	-	(145,179)	-	-
109 Division of Legislative Automated Systems	-	(40,693)	-	-
110 Joint Legislative Audit/Review Commission	-	(51,104)	-	-
111 Supreme Court	-	2,883,329	-	-
112 Judicial Inquiry & Review Commission	-	63,772	-	(118)
113 Circuit Courts	-	-	-	-
114 General District Courts	-	-	-	-
115 Juvenile & Domestic Relations District Courts	-	-	-	-
116 Combined District Courts	-	-	-	-
117 Virginia State Bar	-	-	-	-
119 Lt. Governor	-	4,287	-	-
121 Office of the Governor	-	1,490,924	-	-
123 Department of Military Affairs	-	-	-	-
125 Court of Appeals of Virginia	-	208,706	-	-
127 Department of Emergency Management	-	-	-	-
128 Virginia Veterans' Care Center	-	-	-	-
132 Department of Elections	-	11,983	-	-
140 Department of Criminal Justice Services	-	31,169	-	-
141 Attorney General & Department of Law	-	(639,366)	-	-
142 Virginia State Crime Commission	-	35,195	-	-
146 The Science Museum of Virginia	-	181,698	1,757	-
147 Office of the State Inspector General	-	11,546	-	342
148 Virginia Commission for the Arts	-	4,078	-	-
149 Administration of Health Insurance	-	-	-	-
154 Department of Motor Vehicles	-	-	-	-
155 Treasury Board	-	-	-	-
156 Department of State Police	-	12,438	-	-
157 Compensation Board	-	8,869	-	-
160 Virginia Criminal Sentencing Commission	-	63,772	-	168
161 Department of Taxation	-	154,985	-	-
165 Department of Housing/Community Development	-	36,332	-	-
166 Secretary of the Commonwealth	-	-	-	(2,179)
171 State Corporation Commission	-	264,918	(103,168)	1,637
172 Virginia Lottery	-	(77,603)	-	-
174 Virginia College Savings Plan	-	25,932	-	-
180 Secretary of Administration	-	-	-	1,188
181 Department of Labor & Industry	-	22,495	-	(1,414)
182 Virginia Employment Commission	-	89,186	-	3,570
183 Secretary of Natural Resources	-	-	-	1,530
184 Secretary of Technology	-	-	-	1,020
185 Secretary of Education	-	-	-	(263)
186 Secretary of Transportation	-	-	-	1,362
187 Secretary of Public Safety	-	-	-	(787)
188 Secretary of Health/Human Resources	-	-	-	1,020
190 Secretary of Finance	-	-	-	1,362
191 Virginia Workers' Compensation Commission	-	99,989	-	-
192 Secretary of Commerce and Trade	-	-	-	(1,297)
193 Secretary of Agriculture & Forestry	-	-	-	(1,120)
197 Department of Education/Direct Aid to Public Education	-	-	-	-
199 Department of Conservation & Recreation	-	70,162	-	-
200 Office of Childrens Services	-	-	-	-
201 Department of Education - Central Office Operations	-	113,234	-	4,080

Commonwealth of Virginia
2019 Federal Statewide Indirect Cost Allocation Plan
Schedule A - 2019 Fixed Costs
(Source: Carryforward Sch B)

AGENCY	SCHEV	CAPITOL POLICE	CAPITOL POLICE DIRECT BILLED	LIBRARY CENTRAL RECORDS
203 Wilson Workforce & Rehab Center	-	-	-	-
204 The College of William & Mary in Virginia	316,097	-	-	-
207 University of Virginia - Academic Division	1,117,686	-	-	-
208 VPI & State University	1,051,106	-	-	-
209 University of Virginia - Medical Center	(603,217)	-	-	(176)
211 Virginia Military Institute	82,784	-	-	-
212 Virginia State University	119,476	-	-	-
213 Norfolk State University	174,373	-	-	-
214 Longwood University	147,110	-	-	-
215 University of Mary Washington	90,603	-	-	-
216 James Madison University	505,805	-	-	-
217 Radford University	177,122	-	-	-
218 Virginia School for the Deaf & Blind	-	-	-	-
221 Old Dominion University	389,526	-	-	-
222 Department of Professional and Occupational Reg.	-	-	-	(1,000)
223 Department of Health Professions	-	-	-	2,938
226 Board of Accountancy	-	-	-	-
229 VPI & SU - Coop. Ext. & Ag Experiment Div.	-	-	-	-
233 Virginia Board of Bar Examiners	-	-	-	-
234 COOP Ext/Agricultural Research Service	-	-	-	-
236 Virginia Commonwealth University	1,001,696	-	-	-
238 Virginia Museum of Fine Arts	-	-	-	-
239 Frontier Culture Museum of Virginia	-	-	-	-
241 Richard Bland College	13,380	-	-	-
242 Christopher Newport University	146,099	-	-	-
246 University of Virginia's College at Wise	34,488	-	-	-
247 George Mason University	825,147	-	-	-
261 Virginia Community College System - System Office	98,179	-	-	-
262 Department for Aging and Rehabilitative Services	-	-	-	(303)
263 Virginia Rehab Center for the Blind and Vision Impaired	-	-	-	-
268 Virginia Institute of Marine Science	47,825	-	-	-
275 New River Community College	25,537	-	-	-
276 Southside Virginia Community College	23,525	-	-	-
277 Paul D Camp Community College	10,194	-	-	-
278 Rappahannock Community College	17,755	-	-	-
279 Danville Community College	26,769	-	-	-
280 Northern Virginia Community College	318,439	-	-	-
282 Piedmont Virginia Community College	29,455	-	-	-
283 J Sargeant Reynolds Community College	74,778	-	-	-
284 Eastern Shore Community College	6,027	-	-	-
285 Patrick Henry Community College	27,800	-	-	-
286 Virginia Western Community College	47,769	-	-	-
287 Dabney S Lancaster Community College	9,857	-	-	-
288 Wytheville Community College	18,805	-	-	-
290 John Tyler Community College	43,718	-	-	-
291 Blue Ridge Community College	28,746	-	-	-
292 Central Virginia Community College	23,149	-	-	-
293 Thomas Nelson Community College	61,218	-	-	-
294 Southwest Virginia Community College	20,289	-	-	-
295 Tidewater Community College	166,682	-	-	-
296 Virginia Highlands Community College	17,497	-	-	-
297 Germanna Community College	41,465	-	-	-
298 Lord Fairfax Community College	41,592	-	-	-
299 Mountain Empire Community College	18,002	-	-	-
301 Department of Agriculture & Consumer Services	-	107,703	-	(2,281)

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AGENCY	SCHEV	CAPITOL POLICE	CAPITOL POLICE DIRECT BILLED	LIBRARY CENTRAL RECORDS
310 Virginia Economic Development Partnership	-	-	-	-
320 Virginia Tourism Authority	-	1,206	-	-
350 Department of Small Business & Supplier Diversity	-	13,926	-	-
400 Jamestown-Yorktown Commemoration	-	-	-	-
402 Marine Resources Commission	-	-	-	-
403 Department of Game & Inland Fisheries	-	-	-	-
405 Virginia Racing Commission	-	-	-	-
407 Virginia Port Authority	-	-	-	-
409 Department of Mines, Minerals & Energy	-	7,865	-	3,402
411 Virginia Department of Forestry	-	-	-	-
413 Comm. Virginia Alcohol Safety Action Prog	-	-	-	-
417 Gunston Hall	-	-	-	-
423 Department of Historic Resources	-	-	-	(1,059)
425 Jamestown-Yorktown Foundation	-	-	-	-
440 Department of Environmental Quality	-	-	-	2,674
454 Secretary of Veterans Affairs and Homeland Security	-	-	-	(372)
501 Department of Transportation	-	289,643	(238)	48,572
505 Department of Rail and Public Transportation	-	24,274	-	-
506 Motor Vehicle Dealer Board	-	-	-	-
530 Department of Motor Vehicles Transfer Payments	-	-	-	-
601 Department of Health	-	302,165	(238)	-
602 Department of Medical Assistance Services	-	-	-	2,892
606 Virginia Board for People w/Disabilities	-	5,994	-	-
701 Department of Corrections - Central Administration	-	-	-	-
702 Department for the Blind and Vision Impaired	-	-	-	-
703 Central State Hospital	-	-	-	-
704 Eastern State Hospital	-	-	-	-
705 Southwestern Virginia Mental Health Institute	-	-	-	-
706 Western State Hospital	-	-	-	-
707 Central Virginia Training Center	-	-	-	-
708 Commonwealth Center for Children and Adolescents	-	-	-	-
709 Powhatan Correctional Center	-	-	-	-
711 Virginia Correctional Enterprises	-	(2,122)	-	-
716 Virginia Correctional Center for Women	-	-	-	-
718 Bland Correctional Center	-	-	-	-
720 Department of Behavioral Health & Development Services	-	118,615	-	168
723 Southeastern Virginia Training Center	-	-	-	-
724 Catawba Hospital	-	-	-	-
725 Northern Virginia Training Center	-	-	-	-
728 Northern Virginia Mental Health Institute	-	-	-	-
729 Piedmont Geriatric Hospital	-	-	-	-
733 Sussex I State Prison	-	-	-	-
734 Sussex II State Prison	-	-	-	-
735 Wallen's Ridge State Prison	-	-	-	-
737 St Brides Correctional Center	-	-	-	-
738 Southwestern Virginia Training Center	-	-	-	-
739 Southern Virginia Mental Health Institute	-	-	-	-
741 Red Onion State Prison	-	-	-	-
742 Corrections-Employee Relations & Training	-	-	-	-
743 Fluvanna Correctional Center for Women	-	-	-	-
745 Nottoway Correctional Center	-	-	-	-
747 Marion Correction Treatment Center	-	-	-	-
748 Hiram W Davis Medical Center	-	-	-	-
749 Buckingham Correctional Center	-	-	-	-
751 Department for the Deaf & Hard of Hearing	-	-	-	-

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AGENCY	SCHEV	CAPITOL POLICE	CAPITOL POLICE DIRECT BILLED	LIBRARY CENTRAL RECORDS
752 Deep Meadow Correctional Center	-	-	-	-
753 Deerfield Correctional Center	-	-	-	-
754 Augusta Correctional Center	-	-	-	-
756 Corrections - Division of Institutions	-	-	-	-
757 Western Region Correctional Field Units	-	-	-	-
761 Baskerville Correctional Center	-	-	-	-
765 Department of Social Services	-	-	-	(1,120)
766 Virginia Parole Board	-	-	-	-
767 Division of Community Corrections	-	-	-	-
768 Keen Mountain Correctional Center	-	-	-	-
769 Greensville Correctional Center	-	-	-	-
770 Dillwyn Correctional Center	-	-	-	-
771 Indian Creek Correctional Center	-	-	-	-
772 Haynesville Correctional Center	-	-	-	-
773 Coffeewood Correctional Center	-	-	-	-
774 Lunenburg Correctional Center	-	-	-	-
775 Pocahontas State Correctional Center	-	-	-	-
776 Green Rock Correctional Center	-	-	-	-
777 Department of Juvenile Justice	-	32,421	-	(765)
778 Department of Forensic Science	-	-	-	2,214
785 River North Correctional Center	-	-	-	-
794 Virginia Center for Behavioral Rehabilitation	-	-	-	-
799 Department of Corrections - Central Activities	-	-	-	-
841 Department of Aviation	-	-	-	7,824
844 Joint Commission on Health Care	-	(11,151)	-	-
848 Indigent Defense Commission	-	-	-	-
851 Tobacco Region Revitalization Commission	-	-	-	-
852 Virginia Foundation for Healthy Youth	-	-	-	-
859 Virginia Sesquicentennial American Civil War Commission	-	-	-	-
876 Virginia Conflict of Interest & Ethics	-	-	-	-
885 Institute for Advanced Learning & Research	-	-	-	-
912 Department of Veterans Services	-	363,770	-	(176)
922 Sitter-Barfoot Veterans Care Center	-	-	-	-
934 Innovation & Entrepreneurship Investment Authority	-	-	-	-
935 Roanoke Higher Education Authority	-	-	-	-
936 Jefferson Science Associates, LLC	-	-	-	-
937 Southern Virginia Higher Education Center	-	-	-	-
938 New College Institute	-	-	-	-
942 Virginia Museum of Natural History	-	-	-	-
948 Southwest Virginia Higher Education Center	-	-	-	-
957 Commonwealth Attorneys' Services Council	-	-	-	-
960 Department of Fire Programs	-	-	(475)	-
999 Department of Alcoholic Beverage Control	-	-	-	510
COST OF GENERAL GOVERNMENT	2,331,558	-	-	13,588,963
OTHER DIRECT DEPARTMENTS	20,832	1,493,639	-	(629)
	<u>9,186,743</u>	<u>6,554,548</u>	<u>(102,362)</u>	<u>13,662,377</u>

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AGENCY	LIBRARY REFERENCE SERVICES	LIBRARY DIRECT BILLED	DGS CONSOLIDATED LAB DIRECT BILLED
100 Senate	16,656	-	-
101 House of Delegates	7,575	-	-
103 Magistrate System	-	-	-
107 Division of Legislative Services	-	530	-
109 Division of Legislative Automated Systems	-	-	-
110 Joint Legislative Audit/Review Commission	11,594	-	-
111 Supreme Court	(122,735)	2,202	-
112 Judicial Inquiry & Review Commission	-	(14)	-
113 Circuit Courts	984	-	-
114 General District Courts	-	-	-
115 Juvenile & Domestic Relations District Courts	-	-	-
116 Combined District Courts	-	-	-
117 Virginia State Bar	-	(6,626)	-
119 Lt. Governor	-	-	-
121 Office of the Governor	19,163	-	-
123 Department of Military Affairs	2,024	(171)	-
125 Court of Appeals of Virginia	-	(17,691)	-
127 Department of Emergency Management	-	-	-
128 Virginia Veterans' Care Center	-	-	-
132 Department of Elections	47,808	-	-
140 Department of Criminal Justice Services	-	(2,997)	-
141 Attorney General & Department of Law	525	(44,651)	-
142 Virginia State Crime Commission	-	-	-
146 The Science Museum of Virginia	-	-	-
147 Office of the State Inspector General	-	-	-
148 Virginia Commission for the Arts	42,508	-	-
149 Administration of Health Insurance	-	-	-
154 Department of Motor Vehicles	-	-	6,245
155 Treasury Board	-	-	-
156 Department of State Police	-	-	-
157 Compensation Board	-	-	-
160 Virginia Criminal Sentencing Commission	-	-	-
161 Department of Taxation	88	-	-
165 Department of Housing/Community Development	172	-	-
166 Secretary of the Commonwealth	2,624	(186)	-
171 State Corporation Commission	8,271	(7,599)	-
172 Virginia Lottery	-	-	37,938
174 Virginia College Savings Plan	-	-	-
180 Secretary of Administration	(6)	-	-
181 Department of Labor & Industry	(6)	-	-
182 Virginia Employment Commission	-	(2,659)	-
183 Secretary of Natural Resources	-	-	-
184 Secretary of Technology	-	-	-
185 Secretary of Education	-	-	-
186 Secretary of Transportation	-	-	-
187 Secretary of Public Safety	(4,922)	-	-
188 Secretary of Health/Human Resources	-	-	-
190 Secretary of Finance	88,870	-	-
191 Virginia Workers' Compensation Commission	362	(101,575)	-
192 Secretary of Commerce and Trade	-	-	-
193 Secretary of Agriculture & Forestry	-	-	-
197 Department of Education/Direct Aid to Public Education	-	-	-
199 Department of Conservation & Recreation	(6)	(2,388)	3,898
200 Office of Childrens Services	-	-	-
201 Department of Education - Central Office Operations	-	(294)	-

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AGENCY	LIBRARY REFERENCE SERVICES	LIBRARY DIRECT BILLED	DGS CONSOLIDATED LAB DIRECT BILLED
203 Wilson Workforce & Rehab Center	-	-	-
204 The College of William & Mary in Virginia	-	-	-
207 University of Virginia - Academic Division	149	-	-
208 VPI & State University	-	-	-
209 University of Virginia - Medical Center	-	-	-
211 Virginia Military Institute	-	5,070	-
212 Virginia State University	-	(1,393)	-
213 Norfolk State University	-	-	-
214 Longwood University	-	-	-
215 University of Mary Washington	-	-	-
216 James Madison University	88	1,515	-
217 Radford University	-	-	-
218 Virginia School for the Deaf & Blind	-	-	-
221 Old Dominion University	-	-	-
222 Department of Professional and Occupational Reg.	(76,130)	(216)	-
223 Department of Health Professions	19,905	(6,072)	-
226 Board of Accountancy	-	(84)	-
229 VPI & SU - Coop. Ext. & Ag Experiment Div.	-	-	-
233 Virginia Board of Bar Examiners	-	(4,198)	-
234 COOP Ext/Agricultural Research Service	-	-	-
236 Virginia Commonwealth University	172	4,539	-
238 Virginia Museum of Fine Arts	437	25	-
239 Frontier Culture Museum of Virginia	-	-	-
241 Richard Bland College	-	-	-
242 Christopher Newport University	-	-	-
246 University of Virginia's College at Wise	-	-	-
247 George Mason University	-	-	-
261 Virginia Community College System - System Office	(72,175)	(928)	-
262 Department for Aging and Rehabilitative Services	(1,642)	(1,686)	-
263 Virginia Rehab Center for the Blind and Vision Impaired	-	-	-
268 Virginia Institute of Marine Science	-	-	-
275 New River Community College	-	-	-
276 Southside Virginia Community College	-	-	-
277 Paul D Camp Community College	-	-	-
278 Rappahannock Community College	-	-	-
279 Danville Community College	-	-	-
280 Northern Virginia Community College	-	-	-
282 Piedmont Virginia Community College	-	-	-
283 J Sargeant Reynolds Community College	-	-	-
284 Eastern Shore Community College	-	-	-
285 Patrick Henry Community College	-	-	-
286 Virginia Western Community College	-	-	-
287 Dabney S Lancaster Community College	-	-	-
288 Wytheville Community College	-	-	-
290 John Tyler Community College	-	-	-
291 Blue Ridge Community College	-	-	-
292 Central Virginia Community College	-	-	-
293 Thomas Nelson Community College	-	-	-
294 Southwest Virginia Community College	-	-	-
295 Tidewater Community College	-	-	-
296 Virginia Highlands Community College	-	-	-
297 Germanna Community College	-	-	-
298 Lord Fairfax Community College	-	-	-
299 Mountain Empire Community College	-	-	-
301 Department of Agriculture & Consumer Services	(32,812)	-	(1,146,838)

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AGENCY	LIBRARY REFERENCE SERVICES	LIBRARY DIRECT BILLED	DGS CONSOLIDATED LAB DIRECT BILLED
310 Virginia Economic Development Partnership	-	-	-
320 Virginia Tourism Authority	88	-	-
350 Department of Small Business & Supplier Diversity	-	(1,279)	-
400 Jamestown-Yorktown Commemoration	-	-	-
402 Marine Resources Commission	88	-	-
403 Department of Game & Inland Fisheries	-	-	-
405 Virginia Racing Commission	-	(66)	-
407 Virginia Port Authority	15,458	-	-
409 Department of Mines, Minerals & Energy	88	(36)	-
411 Virginia Department of Forestry	-	-	-
413 Comm. Virginia Alcohol Safety Action Prog	-	-	-
417 Gunston Hall	-	-	-
423 Department of Historic Resources	(6)	(1,417)	-
425 Jamestown-Yorktown Foundation	88	-	-
440 Department of Environmental Quality	(13)	(2,736)	(1,969,660)
454 Secretary of Veterans Affairs and Homeland Security	-	-	-
501 Department of Transportation	7,996	(57,702)	-
505 Department of Rail and Public Transportation	-	(1,553)	-
506 Motor Vehicle Dealer Board	-	-	-
530 Department of Motor Vehicles Transfer Payments	-	-	-
601 Department of Health	82	(20,772)	-
602 Department of Medical Assistance Services	3,864	(99,862)	-
606 Virginia Board for People w/Disabilities	-	-	-
701 Department of Corrections - Central Administration	900	1,080	(1,871,641)
702 Department for the Blind and Vision Impaired	-	-	-
703 Central State Hospital	-	-	-
704 Eastern State Hospital	(1,642)	343	-
705 Southwestern Virginia Mental Health Institute	-	535	-
706 Western State Hospital	88	(1,144)	-
707 Central Virginia Training Center	-	-	-
708 Commonwealth Center for Children and Adolescents	-	-	-
709 Powhatan Correctional Center	-	-	-
711 Virginia Correctional Enterprises	-	-	-
716 Virginia Correctional Center for Women	-	-	-
718 Bland Correctional Center	-	-	-
720 Department of Behavioral Health & Development Services	(6)	(10,637)	-
723 Southeastern Virginia Training Center	-	-	-
724 Catawba Hospital	-	-	-
725 Northern Virginia Training Center	-	-	-
728 Northern Virginia Mental Health Institute	-	7,026	-
729 Piedmont Geriatric Hospital	-	-	-
733 Sussex I State Prison	-	-	-
734 Sussex II State Prison	-	-	-
735 Wallen's Ridge State Prison	-	-	-
737 St Brides Correctional Center	-	-	-
738 Southwestern Virginia Training Center	-	-	-
739 Southern Virginia Mental Health Institute	-	-	-
741 Red Onion State Prison	-	-	-
742 Corrections-Employee Relations & Training	-	-	-
743 Fluvanna Correctional Center for Women	-	-	-
745 Nottoway Correctional Center	-	-	-
747 Marion Correction Treatment Center	-	-	-
748 Hiram W Davis Medical Center	-	369	-
749 Buckingham Correctional Center	-	-	-
751 Department for the Deaf & Hard of Hearing	-	(896)	-

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AGENCY	LIBRARY REFERENCE SERVICES	LIBRARY DIRECT BILLED	DGS CONSOLIDATED LAB DIRECT BILLED
752 Deep Meadow Correctional Center	-	-	-
753 Deerfield Correctional Center	-	-	-
754 Augusta Correctional Center	-	-	-
756 Corrections - Division of Institutions	-	-	-
757 Western Region Correctional Field Units	-	-	-
761 Baskerville Correctional Center	-	-	-
765 Department of Social Services	(27,894)	(51,250)	-
766 Virginia Parole Board	-	-	-
767 Division of Community Corrections	-	-	-
768 Keen Mountain Correctional Center	-	-	-
769 Greensville Correctional Center	-	-	-
770 Dillwyn Correctional Center	-	-	-
771 Indian Creek Correctional Center	-	-	-
772 Haynesville Correctional Center	-	-	-
773 Coffeewood Correctional Center	-	-	-
774 Lunenburg Correctional Center	-	-	-
775 Pocahontas State Correctional Center	-	-	-
776 Green Rock Correctional Center	-	-	-
777 Department of Juvenile Justice	(1,642)	(12,618)	-
778 Department of Forensic Science	-	(32,148)	-
785 River North Correctional Center	-	-	-
794 Virginia Center for Behavioral Rehabilitation	-	-	-
799 Department of Corrections - Central Activities	-	(2,160)	-
841 Department of Aviation	-	(105)	-
844 Joint Commission on Health Care	-	-	-
848 Indigent Defense Commission	-	(81,828)	-
851 Tobacco Region Revitalization Commission	-	-	-
852 Virginia Foundation for Healthy Youth	-	-	-
859 Virginia Sesquicentennial American Civil War Commission	-	-	-
876 Virginia Conflict of Interest & Ethics	-	-	-
885 Institute for Advanced Learning & Research	-	-	-
912 Department of Veterans Services	-	-	-
922 Sitter-Barfoot Veterans Care Center	-	(1,488)	-
934 Innovation & Entrepreneurship Investment Authority	-	-	-
935 Roanoke Higher Education Authority	-	-	-
936 Jefferson Science Associates, LLC	-	-	-
937 Southern Virginia Higher Education Center	-	-	-
938 New College Institute	-	-	-
942 Virginia Museum of Natural History	-	3,840	-
948 Southwest Virginia Higher Education Center	-	-	-
957 Commonwealth Attorneys' Services Council	-	-	-
960 Department of Fire Programs	-	-	-
999 Department of Alcoholic Beverage Control	-	(65)	-
COST OF GENERAL GOVERNMENT	1,894,170	-	-
OTHER DIRECT DEPARTMENTS	2,246,302	-	78,072
	4,097,550	- (554,116)	(4,861,986)

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AGENCY	TOTAL CENTRAL SERVICE FIXED COSTS	INTERNAL SERVICE FUND ADJUSTMENT	NET CENTRAL SERVICE FIXED COSTS
100 Senate	(769,398)	62	(769,336)
101 House of Delegates	(1,511,389)	(40)	(1,511,429)
103 Magistrate System	(1,576)	(49)	(1,625)
107 Division of Legislative Services	(161,725)	(14)	(161,739)
109 Division of Legislative Automated Systems	(41,514)	(6)	(41,520)
110 Joint Legislative Audit/Review Commission	(46,117)	(6)	(46,123)
111 Supreme Court	3,061,032	3,418	3,064,450
112 Judicial Inquiry & Review Commission	69,877	(1)	69,876
113 Circuit Courts	592,814	(173)	592,641
114 General District Courts	330,656	(169)	330,487
115 Juvenile & Domestic Relations District Courts	155,583	(145)	155,438
116 Combined District Courts	106,590	(40)	106,550
117 Virginia State Bar	116,152	613	116,765
119 Lt. Governor	27,440	(1)	27,439
121 Office of the Governor	1,985,483	616	1,986,099
123 Department of Military Affairs	76,977	12,700	89,677
125 Court of Appeals of Virginia	211,788	(15)	211,774
127 Department of Emergency Management	16,379	5,045	21,424
128 Virginia Veterans' Care Center	28,444	2,832	31,276
132 Department of Elections	136,214	479	136,693
140 Department of Criminal Justice Services	584,665	3,523	588,188
141 Attorney General & Department of Law	(1,049,861)	6,926	(1,042,935)
142 Virginia State Crime Commission	50,023	(1)	50,022
146 The Science Museum of Virginia	217,180	2,207	219,387
147 Office of the State Inspector General	54,679	1,411	56,090
148 Virginia Commission for the Arts	87,701	113	87,814
149 Administration of Health Insurance	(6,372)	0	(6,372)
154 Department of Motor Vehicles	3,425,158	58,550	3,483,708
155 Treasury Board	(3,358)	0	(3,358)
156 Department of State Police	468,803	48,630	517,433
157 Compensation Board	208,506	(804)	207,702
160 Virginia Criminal Sentencing Commission	69,748	(2)	69,746
161 Department of Taxation	1,998,766	19,100	2,017,866
165 Department of Housing/Community Development	333,747	1,970	335,717
166 Secretary of the Commonwealth	15,609	(3)	15,606
171 State Corporation Commission	435,452	5,829	441,281
172 Virginia Lottery	1,074,058	125	1,074,183
174 Virginia College Savings Plan	58,016	(367)	57,649
180 Secretary of Administration	4,113	(2)	4,111
181 Department of Labor & Industry	217,316	6,926	224,242
182 Virginia Employment Commission	(35,571)	260	(35,311)
183 Secretary of Natural Resources	2,556	(1)	2,555
184 Secretary of Technology	2,455	(1)	2,454
185 Secretary of Education	811	(1)	810
186 Secretary of Transportation	3,651	(1)	3,650
187 Secretary of Public Safety	(4,317)	(2)	(4,319)
188 Secretary of Health/Human Resources	2,790	(1)	2,789
190 Secretary of Finance	92,392	(1)	92,391
191 Virginia Workers' Compensation Commission	148,960	(55)	148,905
192 Secretary of Commerce and Trade	(9,459)	180	(9,279)
193 Secretary of Agriculture & Forestry	990	244	1,234
197 Department of Education/Direct Aid to Public Education	282,896	0	282,896
199 Department of Conservation & Recreation	935,921	48,798	984,719
200 Office of Childrens Services	4,544	(199)	4,345
201 Department of Education - Central Office Operations	543,665	(5,449)	538,216

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AGENCY	TOTAL	INTERNAL	NET
	CENTRAL SERVICE FIXED COSTS	SERVICE FUND ADJUSTMENT	CENTRAL SERVICE FIXED COSTS
203 Wilson Workforce & Rehab Center	58,034	4,499	62,533
204 The College of William & Mary in Virginia	770,989	2,737	773,726
207 University of Virginia - Academic Division	3,012,722	(1,385)	3,011,337
208 VPI & State University	2,820,012	(1,529)	2,818,483
209 University of Virginia - Medical Center	468,882	(2,400)	466,482
211 Virginia Military Institute	234,704	4,030	238,734
212 Virginia State University	257,420	5,998	263,418
213 Norfolk State University	424,168	4,837	429,005
214 Longwood University	459,564	6,506	466,070
215 University of Mary Washington	322,246	3,708	325,954
216 James Madison University	1,228,809	2,634	1,231,443
217 Radford University	464,861	1,784	466,645
218 Virginia School for the Deaf & Blind	21,806	5,559	27,365
221 Old Dominion University	855,176	5,671	860,847
222 Department of Professional and Occupational Reg.	(31,805)	5,162	(26,643)
223 Department of Health Professions	116,447	7,081	123,528
226 Board of Accountancy	7,548	174	7,722
229 VPI & SU - Coop. Ext. & Ag Experiment Div.	157,068	(135)	156,933
233 Virginia Board of Bar Examiners	(1,528)	172	(1,356)
234 COOP Ext/Agricultural Research Service	35,597	(19)	35,579
236 Virginia Commonwealth University	2,040,733	3,933	2,044,666
238 Virginia Museum of Fine Arts	63,243	11,088	74,331
239 Frontier Culture Museum of Virginia	19,514	1,542	21,056
241 Richard Bland College	67,215	6,298	73,513
242 Christopher Newport University	387,947	4,160	392,107
246 University of Virginia's College at Wise	184,967	2,889	187,856
247 George Mason University	1,882,438	5,859	1,888,297
261 Virginia Community College System - System Office	435,868	7,973	443,841
262 Department for Aging and Rehabilitative Services	284,570	14,316	298,886
263 Virginia Rehab Center for the Blind and Vision Impaired	9,481	101	9,582
268 Virginia Institute of Marine Science	160,193	753	160,946
275 New River Community College	31,891	487	32,378
276 Southside Virginia Community College	35,147	2,564	37,711
277 Paul D Camp Community College	17,442	708	18,150
278 Rappahannock Community College	34,993	1,247	36,240
279 Danville Community College	42,307	597	42,904
280 Northern Virginia Community College	392,697	823	393,520
282 Piedmont Virginia Community College	61,049	502	61,551
283 J Sargeant Reynolds Community College	111,767	(207)	111,560
284 Eastern Shore Community College	16,955	282	17,237
285 Patrick Henry Community College	54,649	3,323	57,972
286 Virginia Western Community College	85,986	1,341	87,327
287 Dabney S Lancaster Community College	30,363	729	31,092
288 Wytheville Community College	40,597	760	41,357
290 John Tyler Community College	78,169	362	78,531
291 Blue Ridge Community College	44,078	835	44,913
292 Central Virginia Community College	39,246	744	39,990
293 Thomas Nelson Community College	99,356	645	100,001
294 Southwest Virginia Community College	42,665	1,565	44,230
295 Tidewater Community College	343,493	3,092	346,585
296 Virginia Highlands Community College	36,363	894	37,257
297 Germanna Community College	71,268	646	71,914
298 Lord Fairfax Community College	57,073	1,313	58,386
299 Mountain Empire Community College	29,971	826	30,797
301 Department of Agriculture & Consumer Services	(426,042)	18,179	(407,864)

Commonwealth of Virginia
2019 Federal Statewide Indirect Cost Allocation Plan
Schedule A - 2019 Fixed Costs
(Source: Carryforward Sch B)

AGENCY	TOTAL CENTRAL SERVICE FIXED COSTS	INTERNAL SERVICE FUND ADJUSTMENT	NET CENTRAL SERVICE FIXED COSTS
310 Virginia Economic Development Partnership	13,145	5,936	19,081
320 Virginia Tourism Authority	12,480	(35)	12,445
350 Department of Small Business & Supplier Diversity	71,087	1,730	72,817
400 Jamestown-Yorktown Commemoration	2,342	0	2,342
402 Marine Resources Commission	24,167	11,477	35,644
403 Department of Game & Inland Fisheries	(14,220)	5,556	(8,664)
405 Virginia Racing Commission	1,998	420	2,418
407 Virginia Port Authority	40,095	(305)	39,790
409 Department of Mines, Minerals & Energy	88,255	3,575	91,830
411 Virginia Department of Forestry	33,608	8,313	41,921
413 Comm. Virginia Alcohol Safety Action Prog	9,328	147	9,475
417 Gunston Hall	2,735	429	3,164
423 Department of Historic Resources	2,743	1,460	4,203
425 Jamestown-Yorktown Foundation	42,751	9,139	51,890
440 Department of Environmental Quality	(1,902,880)	29,453	(1,873,427)
454 Secretary of Veterans Affairs and Homeland Security	2,177	55	2,232
501 Department of Transportation	4,082,533	105,414	4,187,947
505 Department of Rail and Public Transportation	228,754	2,352	231,106
506 Motor Vehicle Dealer Board	6,534	1,809	8,343
530 Department of Motor Vehicles Transfer Payments	(4,200)	0	(4,200)
601 Department of Health	1,800,971	33,771	1,834,742
602 Department of Medical Assistance Services	(86,316)	(7,015)	(93,331)
606 Virginia Board for People w/Disabilities	53,333	(3)	53,330
701 Department of Corrections - Central Administration	(1,778,613)	79,119	(1,699,494)
702 Department for the Blind and Vision Impaired	115,232	6,877	122,109
703 Central State Hospital	98,835	4,232	103,067
704 Eastern State Hospital	70,585	9,729	80,314
705 Southwestern Virginia Mental Health Institute	70,475	4,767	75,242
706 Western State Hospital	100,111	6,649	106,760
707 Central Virginia Training Center	48,037	6,575	54,612
708 Commonwealth Center for Children and Adolescents	20,854	(2)	20,852
709 Powhatan Correctional Center	(7,862)	0	(7,862)
711 Virginia Correctional Enterprises	93,245	558	93,803
716 Virginia Correctional Center for Women	35,995	4,268	40,263
718 Bland Correctional Center	44,073	6,121	50,194
720 Department of Behavioral Health & Development Services	538,443	17,625	556,068
723 Southeastern Virginia Training Center	40,186	2,169	42,355
724 Catawba Hospital	30,640	4,563	35,203
725 Northern Virginia Training Center	(37,125)	0	(37,125)
728 Northern Virginia Mental Health Institute	47,178	5,574	52,752
729 Piedmont Geriatric Hospital	45,971	2,627	48,598
733 Sussex I State Prison	51,039	4,608	55,647
734 Sussex II State Prison	41,248	108	41,356
735 Wallen's Ridge State Prison	61,203	7,339	68,542
737 St Brides Correctional Center	40,427	5,674	46,101
738 Southwestern Virginia Training Center	28,513	2,562	31,075
739 Southern Virginia Mental Health Institute	26,775	1,599	28,374
741 Red Onion State Prison	65,801	7,003	72,804
742 Corrections-Employee Relations & Training	21,523	850	22,373
743 Fluvanna Correctional Center for Women	42,632	11,121	53,753
745 Nottoway Correctional Center	55,669	9,578	65,247
747 Marion Correction Treatment Center	36,429	3,443	39,872
748 Hiram W Davis Medical Center	22,335	0	22,335
749 Buckingham Correctional Center	44,881	6,424	51,305
751 Department for the Deaf & Hard of Hearing	11,501	56	11,557

Commonwealth of Virginia
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AGENCY	TOTAL CENTRAL SERVICE FIXED COSTS	INTERNAL SERVICE FUND ADJUSTMENT	NET CENTRAL SERVICE FIXED COSTS
752 Deep Meadow Correctional Center	89,458	13,315	102,773
753 Deerfield Correctional Center	57,846	12,075	69,921
754 Augusta Correctional Center	41,507	9,369	50,876
756 Corrections - Division of Institutions	95,282	46,032	141,314
757 Western Region Correctional Field Units	18,038	4,549	22,587
761 Baskerville Correctional Center	19,895	3,288	23,183
765 Department of Social Services	246,435	39,715	286,150
766 Virginia Parole Board	3,180	(2)	3,178
767 Division of Community Corrections	174,295	4,953	179,248
768 Keen Mountain Correctional Center	48,213	6,688	54,901
769 Greensville Correctional Center	109,565	20,934	130,499
770 Dillwyn Correctional Center	45,890	6,566	52,456
771 Indian Creek Correctional Center	33,756	9,475	43,231
772 Haynesville Correctional Center	50,653	8,773	59,426
773 Coffeewood Correctional Center	38,496	8,305	46,801
774 Lunenburg Correctional Center	37,598	5,126	42,724
775 Pocahontas State Correctional Center	41,431	7,389	48,820
776 Green Rock Correctional Center	44,705	7,523	52,228
777 Department of Juvenile Justice	488,759	24,936	513,695
778 Department of Forensic Science	30,547	6,156	36,703
785 River North Correctional Center	49,020	(4)	49,016
794 Virginia Center for Behavioral Rehabilitation	55,134	6,127	61,261
799 Department of Corrections - Central Activities	187,830	1,268	189,098
841 Department of Aviation	22,664	581	23,245
844 Joint Commission on Health Care	14,291	(1)	14,290
848 Indigent Defense Commission	(62,527)	10,672	(51,855)
851 Tobacco Region Revitalization Commission	5,354	133	5,487
852 Virginia Foundation for Healthy Youth	1,722	139	1,861
859 Virginia Sesquicentennial American Civil War Commission	(788)	0	(788)
876 Virginia Conflict of Interest & Ethics	2,968	0	2,968
885 Institute for Advanced Learning & Research	646	(10)	636
912 Department of Veterans Services	803,271	2,747	806,018
922 Sitter-Barfoot Veterans Care Center	42,858	3,801	46,659
934 Innovation & Entrepreneurship Investment Authority	3,616	(18)	3,599
935 Roanoke Higher Education Authority	730	65	795
936 Jefferson Science Associates, LLC	(188)	(2)	(190)
937 Southern Virginia Higher Education Center	6,363	704	7,067
938 New College Institute	3,460	323	3,783
942 Virginia Museum of Natural History	17,416	1,426	18,842
948 Southwest Virginia Higher Education Center	6,610	43	6,653
957 Commonwealth Attorneys' Services Council	536	117	653
960 Department of Fire Programs	28,320	9,808	38,128
999 Department of Alcoholic Beverage Control	594,095	1,669	595,764
COST OF GENERAL GOVERNMENT	67,569,210	0	67,569,210
OTHER DIRECT DEPARTMENTS	11,412,002	287,093	11,699,095
	120,308,133	1,386,593	121,694,726